

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 20MgtPln	[2] 21Gov	[3] HCS1	[3] - [1] 20MgtPln to HCS1	[3] - [2] 21Gov to HCS1
Administration & Support					
Commissioner's Office	6,486.1	1,506.8	1,506.8	-4,979.3	-76.8 %
Project Management & Permittin	6,076.1	6,671.7	6,671.7	595.6	9.8 %
Administrative Services	3,684.2	3,694.8	3,694.8	10.6	0.3 %
Information Resource Mgmt.	3,813.2	3,694.2	3,694.2	-119.0	-3.1 %
Interdepartmental Chargebacks	1,331.8	1,331.8	1,331.8	0.0	
Facilities	2,592.9	2,592.9	2,592.9	0.0	
Recorder's Office/UCC	3,630.0	3,645.1	3,645.1	15.1	0.4 %
EVOS Trustee Council Projects	163.5	163.5	163.5	0.0	
Public Information Center	651.2	767.8	767.8	116.6	17.9 %
Mental Health Trust Land Admin	4,504.5	4,425.6	4,425.6	-78.9	-1.8 %
Appropriation Total	32,933.5	28,494.2	28,494.2	-4,439.3	-13.5 %
Oil & Gas					
Oil & Gas	21,069.5	20,895.7	20,895.7	-173.8	-0.8 %
Appropriation Total	21,069.5	20,895.7	20,895.7	-173.8	-0.8 %
Fire, Land & Water Resources					
Mining, Land & Water	27,527.4	27,931.2	27,931.2	403.8	1.5 %
Forest Management & Develop	7,869.0	7,970.1	7,970.1	101.1	1.3 %
Geological/Geophysical Surveys	9,027.9	9,086.4	9,086.4	58.5	0.6 %
Fire Suppression Preparedness	19,656.6	19,744.9	24,744.9	5,088.3	25.9 %
Fire Suppression Activity	27,101.4	27,101.4	34,101.4	7,000.0	25.8 %
Appropriation Total	91,182.3	91,834.0	103,834.0	12,651.7	13.9 %
Parks & Outdoor Recreation					
Parks Management & Access	13,296.4	13,461.7	13,461.7	165.3	1.2 %
History & Archaeology	2,464.9	2,554.8	2,554.8	89.9	3.6 %
Appropriation Total	15,761.3	16,016.5	16,016.5	255.2	1.6 %

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Agriculture					
Agricultural Development	1,532.8	4,811.5	1,535.8	3.0 0.2 %	-3,275.7 -68.1 %
N. Latitude Plant Material Ctr	3,255.5	0.0	3,275.7	20.2 0.6 %	3,275.7 >999 %
Agr Revolving Loan Pgm Admin	0.0	0.0	210.0	210.0 >999 %	210.0 >999 %
Appropriation Total	4,788.3	4,811.5	5,021.5	233.2 4.9 %	210.0 4.4 %
Agency Total	165,734.9	162,051.9	174,261.9	8,527.0 5.1 %	12,210.0 7.5 %
Funding Summary					
Unrestricted General (UGF)	69,821.0	65,595.0	65,595.0	-4,226.0 -6.1 %	0.0
Designated General (DGF)	35,032.6	35,497.2	35,707.2	674.6 1.9 %	210.0 0.6 %
Other State Funds (Other)	36,526.2	36,495.1	36,495.1	-31.1 -0.1 %	0.0
Federal Receipts (Fed)	24,355.1	24,464.6	36,464.6	12,109.5 49.7 %	12,000.0 49.1 %

Column Definitions

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

HCS1 (House CS1) - House Subcommittee recommendations and language changes incorporated into the first CS.